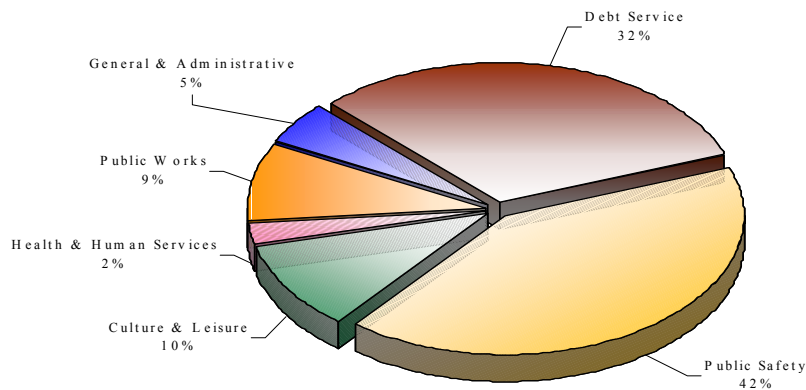


BUDGET FACTS

Total City Tax Support by Function



2002 Funding Sources for General Fund Budgets, presented by function

Funding Source	Public Safety	Public Works/ Transportation	Culture and Recreation	Health and Human Services	Administration and General	Total
Current property taxes:						
Dollars (1000's)	\$ 27,076,984	\$ 5,917,523	\$ 6,721,596	\$ 1,597,328	\$ 3,291,469	\$ 44,604,900
Percent of budget	33%	17%	29%	36%	28%	29%
Other general funding:						
Dollars (1000's)	47,426,041	10,113,731	11,487,982	2,730,024	4,577,102	\$ 76,334,880
Percent of budget	58%	29%	49%	61%	38%	49%
Department-generated:						
Dollars (1000's)	7,065,110	19,135,820	5,189,590	113,580	1,021,830	\$ 32,525,930
Percent of budget	9%	54%	22%	3%	9%	21%
Administrative charges:						
Dollars (1000's)	0	0	0	0	3,002,430	\$ 3,002,430
Percent of budget	0%	0%	0%	0%	25%	2%
Total funding	\$ 81,568,135	\$ 35,167,074	\$ 23,399,168	\$ 4,440,931	\$ 11,892,832	\$156,468,140



The property tax subsidy is the amount left after all other revenue sources are allocated and subtracted. Other revenues include those directly generated by the department, administrative services provided to non-General Fund departments, and general sources (for example, franchise fees and local sales tax).

By Department	2002 ADOPTED BUDGET		Tax support by owner of home valued at \$50,000	Tax support by owner of home valued at \$75,000	Tax support by owner of home valued at \$100,000
	Property Tax Subsidy	Total Property Tax Levied (\$)*			
Police	16,862,440	17,749,950	\$46.43	\$69.64	\$92.86
Fire	9,271,620	9,759,600	\$25.53	\$38.29	\$51.06
Public Works & Flood Control	4,634,790	4,878,730	\$12.76	\$19.14	\$25.52
Park	4,225,960	4,448,380	\$11.64	\$17.45	\$23.27
Library	2,062,760	2,171,330	\$5.68	\$8.52	\$11.36
City-County Health & Animal Control	1,536,950	1,617,840	\$4.23	\$6.35	\$8.46
Transit	1,282,740	1,350,250	\$3.53	\$5.30	\$7.06
Nondepartmental	1,334,600	1,404,840	\$3.67	\$5.51	\$7.35
Finance	795,650	837,530	\$2.19	\$3.29	\$4.38
General Government	582,510	613,170	\$1.60	\$2.41	\$3.21
Municipal Court	560,550	590,060	\$1.54	\$2.32	\$3.09
Art Museum	432,880	455,660	\$1.19	\$1.79	\$2.38
Law	382,370	402,490	\$1.05	\$1.58	\$2.11
Planning	232,340	244,570	\$0.64	\$0.96	\$1.28
City Council	201,920	212,530	\$0.56	\$0.83	\$1.11
Housing	60,380	63,560	\$0.17	\$0.25	\$0.33
City Manager	144,440	152,030	\$0.40	\$0.60	\$0.80
General Fund	\$44,604,900	\$46,952,520	\$122.81	\$184.22	\$245.63
Debt Service Fund	\$20,883,420	\$21,982,550	\$57.50	\$86.25	\$115.00
TOTAL CITY TAX BILL	\$65,488,320	\$68,935,070	\$ 180.31	\$ 270.47	\$ 360.63
By Function					
Public Safety	27,076,980	28,502,080	\$74.55	\$111.83	\$149.11
Public Works / Transportation	5,917,530	6,228,980	\$16.29	\$24.44	\$32.59
Culture and Recreation	6,721,600	7,075,370	\$18.51	\$27.76	\$37.01
Health and Human Services	1,597,330	1,681,400	\$4.40	\$6.60	\$8.80
Administration and General	3,291,460	3,464,690	\$9.06	\$13.59	\$18.13
General Fund	\$44,604,900	\$46,952,520	\$122.81	\$184.22	\$245.63
Debt Service Fund	\$20,883,420	\$21,982,550	\$57.50	\$86.25	\$115.00
TOTAL CITY TAX BILL	\$65,488,320	\$68,935,070	\$180.31	\$270.47	\$360.63

* The total levy includes a delinquency allowance of 5%. The City levy, expressed in mills, is estimated at 31.406 (General Fund and Debt Service Fund). It is based on an assessed valuation of \$2.075 billion.